



**Gary McBride**  
Deputy Administrative  
Officer

### ***Mission Statement***

The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

### **GOALS**

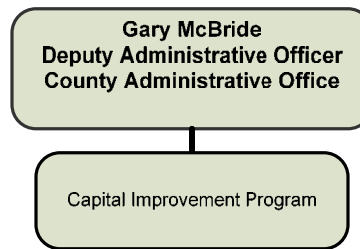
**COMPLETE THE  
AUTOMATION OF THE  
COMPUTER AIDED  
FACILITIES  
MANAGEMENT  
PROGRAM**



*Arrowhead Regional Medical  
Center  
Medical Office Building grading  
and site work*

## **CAPITAL IMPROVEMENT PROGRAM**

### **ORGANIZATIONAL CHART**



### **DESCRIPTION OF MAJOR SERVICES**

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through Architecture and Engineering (A&E), Facilities Management Department, the Real Estate Services Department, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
  - Link department capital and operational budget plans to countywide strategic plans.
  - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
  - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
  - Identify future space and infrastructure needs of the county.
  - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

### **2009-10 SUMMARY OF BUDGET UNITS**

Funding for capital projects is included in the Architecture and Engineering CIP funds.

## GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: COMPLETE THE AUTOMATION OF THE COMPUTER AIDED FACILITIES MANAGEMENT (CAFM) PROGRAM.

*Objective A: Addition of electronic format (AutoCAD) floor plan drawings to the CAFM Program.*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percent of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings.	43%	57%	60%	64%	67%

#### Status

In 2006-07, the Board of Supervisors approved the addition of two positions to support the completion of the automation of the CAFM program. One objective of the program is to add electronic format (AutoCAD) floor plan drawings to the CAFM system. At inception, 27% of the County's owned and leased space was in electronic format. That percentage increased to 43% in 2007-08 and to 57% in 2008-09. The County Administrative Office expects to achieve 64% in 2009-10 (exceeding the 2009-10 target of 60%) and has set a target of 67% for 2010-11.

Electronic format AutoCAD drawings in the CAFM program automatically calculate department occupancy used to allocate costs. The information is used by the CAO for space planning and space management purposes. The drawings are also used by the Architecture and Engineering, Facilities Management, and Real Estate Services Departments to support their project, building maintenance, and leasing activities.

#### 2010-11 REQUESTS FOR GENERAL FUND FINANCING

The program is not requesting any additional general fund financing for 2010-11.

#### 2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The program is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Gary McBride, Deputy Administrative Officer, at (909) 387-4599.

#### 2008-09 ACCOMPLISHMENTS

- ❖ *The CAO reviewed 133 CIP requests in the annual budget process and approved 29 projects for 2008-09 to be administered by A&E with project budgets totaling \$18.1 million dollars. An additional 95 CIP requests were reviewed and evaluated as mid-year requests and approved projects were assigned to A&E, Facilities Management or Real Estate Services Department for implementation. A&E completed 72 CIP projects with budgets totaling \$36.1 million.*
- ❖ *The CAO also monitored and managed the implementation of several major capital improvement program projects during 2008-09, including the seismic retrofit and remodel of the Central Courthouse, construction of the High Desert Government Center, remodel of the 6<sup>th</sup> Floor and approval of a design/build contract for a new medical office building at Arrowhead Regional Medical Center, remodel and expansion of the Fontana Courthouse, and construction of a new Library in Crestline.*



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